

MISSISSIPPI STATE PERSONNEL BOARD HUMAN RESOURCES BUDGET INSTRUCTIONS FOR FISCAL YEAR 2025

All budget requests must be completed as prescribed by the instructions outlined herein. Please review these instructions thoroughly before completing and submitting the Human Resources Budget Request Template. Questions should be directed to your consultant within the Office of Classification, Compensation, and Recruitment (CCR) of the Mississippi State Personnel Board (MSPB).

Agencies must submit the following documents as part of their request for each sub-agency:

- *FY 2025 Human Resources Needs Narrative*
- *Proposed Organizational Chart depicting all new positions and title changes for supervisory positions*
- *Role Description Questionnaire (RDQ) for all new position and title change requests for Information Technology positions*

The following are instructions and guidelines when submitting your FY 2025 Human Resources Budget Request.

1. Human Resources Budget Requests must be entered on the provided Legislative Budget Office Template.
2. The Variable Compensation Plan for FY 2024 should be consulted to ensure accuracy in preparing materials to justify all requests.
3. All classification codes, titles, and requested salaries in the Needs Narrative should be derived from the Mississippi State Personnel Board's Careers page.
4. The Human Resources Budget Request and all required documents should be sent electronically to MSPB.HCCP@mspb.ms.gov. The original package and all amendments will be considered the Official Budget Request.

**MISSISSIPPI STATE PERSONNEL BOARD
HUMAN RESOURCES NEEDS NARRATIVE
FOR FISCAL YEAR 2025**

AGENCY NAME/NUMBER:

I. Headcount Increases (NOTE: Agencies should only request an increase in headcount if the current vacant headcounts and funding are not sufficient to meet the purposes below)

Reasons for requesting an increase in headcount:

- New Employees required for Proposed New Programs.
 - New Employees required for the Continuation of Existing Programs (i.e., increased workload or reevaluated manpower needs to continue program activities adequately).
 - New Employees required for Expanded Programs/Workload (i.e., an existing program has taken on additional responsibilities).
 - Continuation of existing vacancies the agency is actively trying to fill
- A. Total dollar amount requested for new positions.
- B. Justification (by office): Submit appropriate statistical data, percentage increases, or other supporting documentation relevant to workload and growth as it specifically relates to the number of new positions requested.
- C. By program, explain methodologies used to determine the number and classifications of positions requested.
- D. List goals not achieved because of a need for requested new positions.
- E. Remember that the increased headcount should statistically evaluate your current employee count and how many employees an agency needs for the new fiscal year. An increase in headcount should only be requested if an agency genuinely needs more employees in the new fiscal year than they currently have authority for, including turnover.

II. Title Changes

Reasons for requesting title changes:

- A title change is a movement from one classification to another with greater job content, responsibility, and accountability, typically within the same job family. Years of experience or meeting the minimum qualifications for the next level alone is not a reason to request a title change. Title changes are not reclassifications.

There should be a documented material change in employees' responsibilities/duties to justify moving an employee to or from the entry, journey, or mastery level. It is but one of many factors to be considered in requesting a title change. Instead, by requesting a title change for an employee, the agency certifies that the employee is performing at the requested job level and is competent to do so. Requests should include the following information:

- A. Each unique title change request from the worker to the supervisor level should include the documentation specified by Section 5.3.2 of the Mississippi State Personnel Board Policy and Procedures Manual.
- B. Total dollar amount requested for budgeted upward title changes.
- C. Justification: Submit appropriate statistical data, percentage increases, or other supporting documentation relevant to workload and growth as it relates explicitly to the requested funding for the title change.

III. In-Range Adjustments

In-range adjustments are divided into three sections, and the cumulative total for an employee cannot exceed 10%. For each of the three sections, agencies should justify who and why a request is made, how much the agency requests, and the total cost of all in-range adjustments. The following should be considered in requesting in-range adjustments:

- A. Salary Progression - moderate changes in duties and responsibilities at a higher level and an increase in the variety and scope of the duties assigned. This increase in duties/responsibilities is considered moderate and needs to be more significant to warrant a Title Change. Additional considerations include performance, longevity, licensure/certification attainment, and job mastery.
- B. Equity – the relationship of an employee's salary to those of other employees with comparable education, experience, performance, and same or similar duties within the agency.
- C. Immediate Labor Market Changes - allows agencies to address immediate changes in the labor market that may impact retention, the work performed is critical, and replacing an employee is difficult.

IV. Continuation of Existing Vacancy Funding

The agency should list the vacant positions and funding amounts that are actively being recruited and trying to fill. These requests should not be for new headcounts above the appropriated amounts. These should only be for continuing the current vacant authorized headcounts and funding.